

Department of Corrections

Government Management, Accountability and Performance

June 28, 2006

Today's Agenda

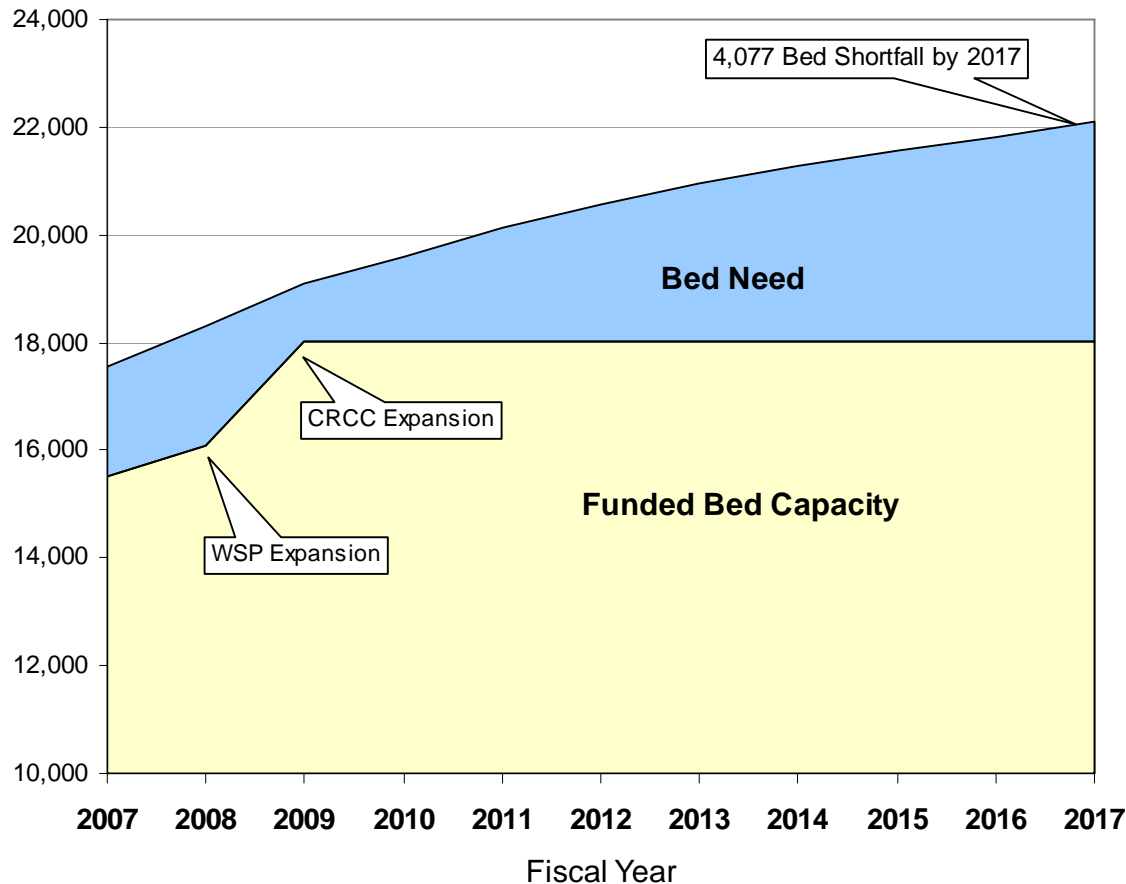
Accomplishments	Slide 2
Prison Population Growth	Slides 3 & 4
Housing Needs by Security Level	Slide 5
Managing Crowding	Slide 6
Containing Population Growth	Slides 7 & 8
Capacity Expansion Projects	Slides 9 & 10
Challenges for Prison Expansions	Slides 11 - 13
Economic Vitality for the City of Connell	Slide 14
Improving Public Safety	Slide 15
Supplemental Slides	Slides 17 – 23

Harold W. Clarke, Department of Corrections Secretary

What have we accomplished since the last forum?

- We completed our first quarterly review of sex offender re-offense behavior, and learned:
 - 7% of supervised sex offenders have re-offended, primarily during their first year on community supervision, and most of these re-offenses were for failure to register.
 - Out of 3,592 sex offenders reviewed, only 0.3% or 12 offenders committed sex re-offenses. Most were lacking treatment, employment, and/or housing.
- We are using the re-offense tracking methodology to develop baselines for re-offenses of person, property and drug crimes.
- Since the November 2006 GMAP, four clinical staff in the Sex Offender Treatment Program have left the Department, and five newly hired staff are now in training.
- We have increased timeliness of intake assessments of all offenders on community supervision from 76% in January 2006 to 84% in April 2006, again exceeding our target for improvement to date.
- We participated in the Washington State Coalition for the Homeless conference to foster public education and partnerships dedicated to reducing homelessness.
- Through completion of our 2007-2013 Strategic Plan, we developed action plans and measures for meeting staffing, safety, business, and offender re-entry goals.

How many offenders will we be required to incarcerate?



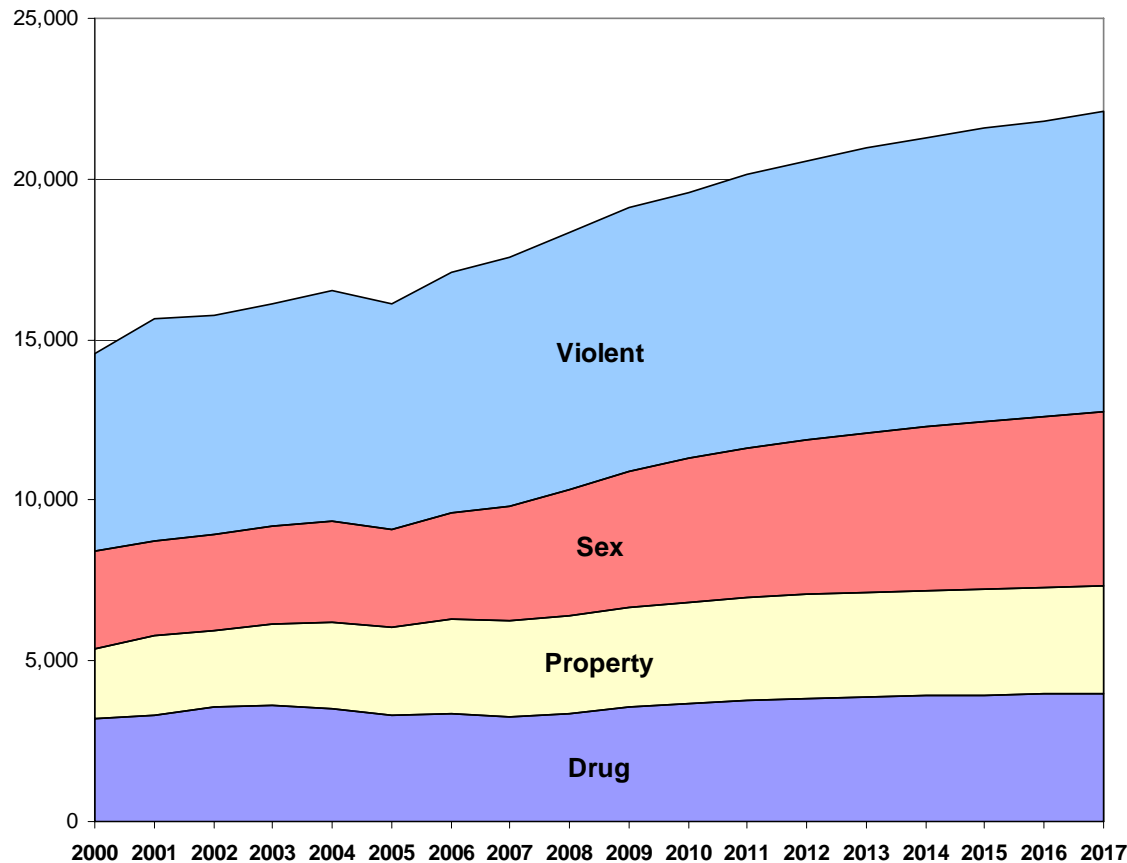
Analysis:

- 2006 Supplemental provided funding for about 700 additional beds by FY 2009
- Sentencing changes in 2006 Legislative Session combined with current sentencing trends will require additional prison construction
- Projected shortfall of over 4,000 expected by 2017, *excluding community correction violators*
- Current out-of-state rental beds are approaching 1,000

Source: Population estimates based on the June 2006 adopted Inmate Forecast provided by Caseload Forecast Council. WSP = Washington State Penitentiary; CRCC = Coyote Ridge Corrections Center

What type of offenders do we incarcerate?

Prison Population by Type of Offense

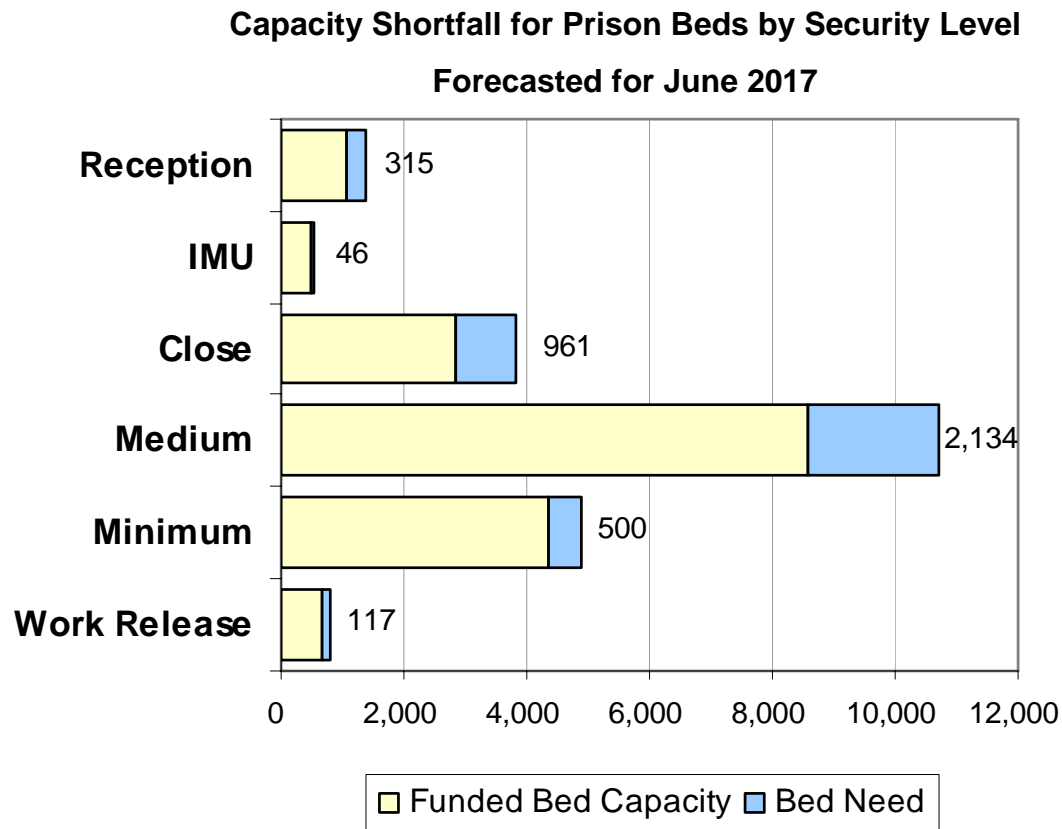


Analysis:

- Current sentencing laws focus on most serious offenders
- 64% of incarcerated offenders were convicted of a violent or sex offense
- Over 500 offenders are currently serving life without parole or 3-strikes sentences
- Offenders convicted of a violent or sex offense initially require close to medium security beds

Source: Population estimates based on the June 2006 adopted Inmate Forecast provided by Caseload Forecast Council. Violent includes offenders with an Manslaughter, Murder, Robbery, and Assault offenses. Excludes violators in jails.

What are the expected housing shortfalls for the offender population?



Analysis:

- Of the 4,077 bed shortfall 76% or 3,095 medium/close security beds are needed
- Medium/close beds are more labor intensive to operate due to the type of offender

Source: Population estimates based on the June 2006 adopted Inmate Forecast provided by Caseload Forecast Council and the Department's Capacity Needs Assessment Model (CNAM). IMU = Intensive Management Unit.

How do we manage crowding in our prisons?

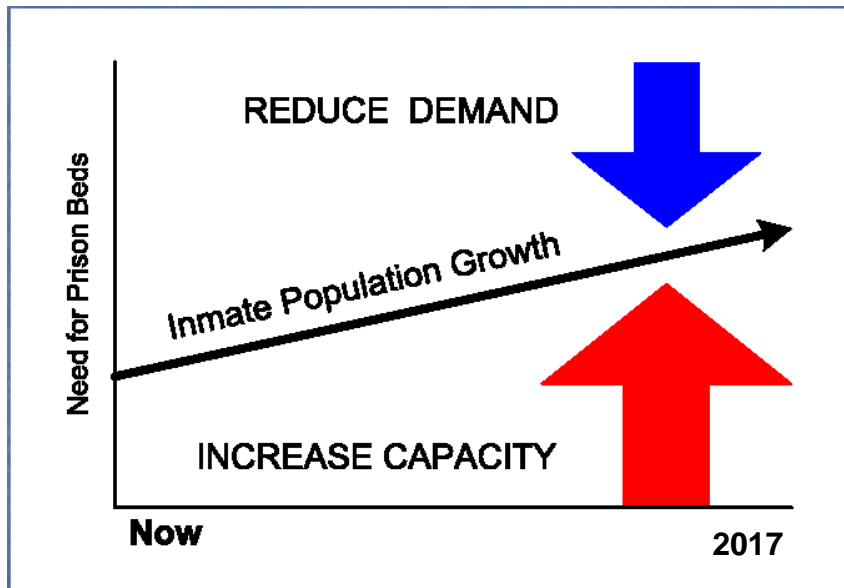
Risks to crowding:

- Crowding offenders into living spaces impacts violence towards staff and other offenders.
- If crowding becomes too high, the likelihood of Federal Courts intervening may increase and the state would lose management of state resources.
- Increased misconduct results in an offender moving to a higher security – higher cost bed, and may reduce offender access to reentry programs.

Management Strategies:

- Limit crowding to 700 offenders above capacity.
- Contract with local jails to house community custody violators.
- Collaborate with partners to develop alternatives to incarceration.
- Reduce re-offense behavior through the re-entry initiative.
- Expand existing prisons and/or develop new sites.
- Rent out-of-state prison beds. (This is a short term strategy. Without renting these beds, Washington would have some of the worst crowding in the nation).

How can the statewide prison population growth be contained?



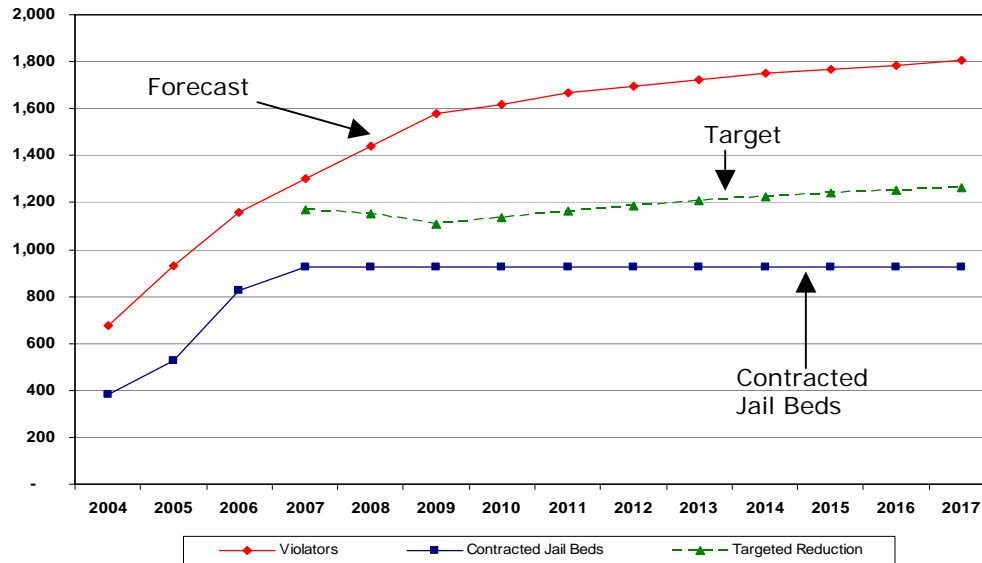
The Department can address the population growth by:

1. Investing in programs that are proven to reduce recidivism; and/or
2. Build prison beds

	Actions	Who	Date
1	Develop a timeline and implementation plan to initiate the Offender Personalized Plan.	Ruben Cedeno Mary Leftridge Byrd	8/15/2006
2	Develop and submit budget proposal to implement the Offender Personalized Plan initiative.	Randi Warick - Operating Budget	9/1/2006
3	Develop and submit budget proposal to expand re-entry programs that have been proven to reduce recidivism.	Randi Warick - Operating Budget	9/1/2006
4	Develop and submit budget proposal to expand prison bed capacity.	Janet Glover - Capital Budget	9/1/2006
5	Focus resources on proven, effective re-entry programs using research completed by the Washington State Institute of Public Policy.	Ruben Cedeno Mary Leftridge Byrd	1/31/2007

How do offenders who violate conditions in the community impact crowding in the prisons?

Violator Trends
2004-2017



Analysis:

- Forecast for violators expected to increase over 60% by 2017
- Higher risk offenders under community custody have been increasing
- Higher risk offenders tend to violate supervision terms
- Sanctions for violations include verbal discussions, increased reporting, increased treatment, and/or confinement time
- Primary reason for violations is substance abuse, not participating in treatment, and absconding
- Prison system does not have the capacity to house nor is it set up for detoxifying offenders

	Actions	Who	Date
1	Pursue additional contracts with county jails to house increased violators.	Jim Thatcher- Superintendent	On-going
2	Develop and submit budget proposal to expand re-entry programs that have been proven effective.	Randi Warick - Operating Budget	9/1/2006
3	Increase options to incarceration for violators and require a 30-day review process to monitor use of violator beds.	Mary Leftridge Byrd - Deputy Secretary	11/30/2006
4	Revise staff training to emphasize alternatives to incarceration for violators, and re-entry programming.	Ruben Cedenio - Deputy Secretary Mary Leftridge Byrd - Deputy Secretary Kevin Bovenkamp - Training	12/31/2006

What major capacity projects are we managing?

Washington State Penitentiary - Close Custody Expansion

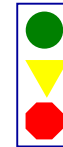
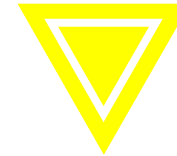
\$140.8 Million Design-Build Project

892 Close Custody and Intensive Management Unit beds

Design Construction Timeline March 2005 – April 2007

Expected occupancy August 2007

Condition Yellow



Coyote Ridge Corrections Center – Medium/Hybrid Expansion

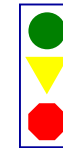
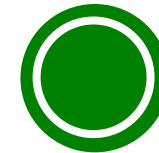
\$229.8 million Design-Build Project

1,792 Medium/Hybrid beds

Design Construction Timeline May 2006 – October 2008

Expected occupancy December 2008

Condition Green



Construction Challenges:

Qualified construction workers are in short supply

Material costs have increased due to national and international demand

Record wet weather in 2005/2006

	Actions	Who	Date
1	Revise the scope and schedule of the project to remain within budget and meet operational needs.	David Jansen - Capital Programs	Completed
2	Complete negotiations on the revised schedule and budget.	Project Executive Team	In process
3	Increase quality control by increasing inspection services.	David Jansen - Capital Programs	Completed

What did we learn from the last major prison construction project?

Stafford Creek Corrections Center—Aberdeen, Washington

- \$140 Million General Contractor/Construction Manager (GC/CM) Project
- 1,400 Medium Beds Construction Timeline (July 1998-February 2001)
- Phased occupancy beginning April 2000

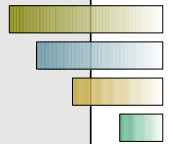
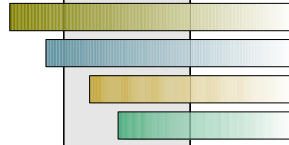
Challenges:

- Difficult construction site due to environmental issues
- High turnover of project oversight staff for both the contractor and the state
- Problems and claims were addressed at project completion versus on-going resolution
- Severe weather and ambitious completion schedule

Lessons learned and applied to current projects:

- Current expansions are at existing sites with no environmental issues
- Increased state staffing for improved oversight and continuity
- Establish Project Executive Team that handles disputes during project (schedule, cost, quality issues)
- Different construction process (Design-Build), which shifts risk to the design build team

What are the challenges in staffing the prison expansions?

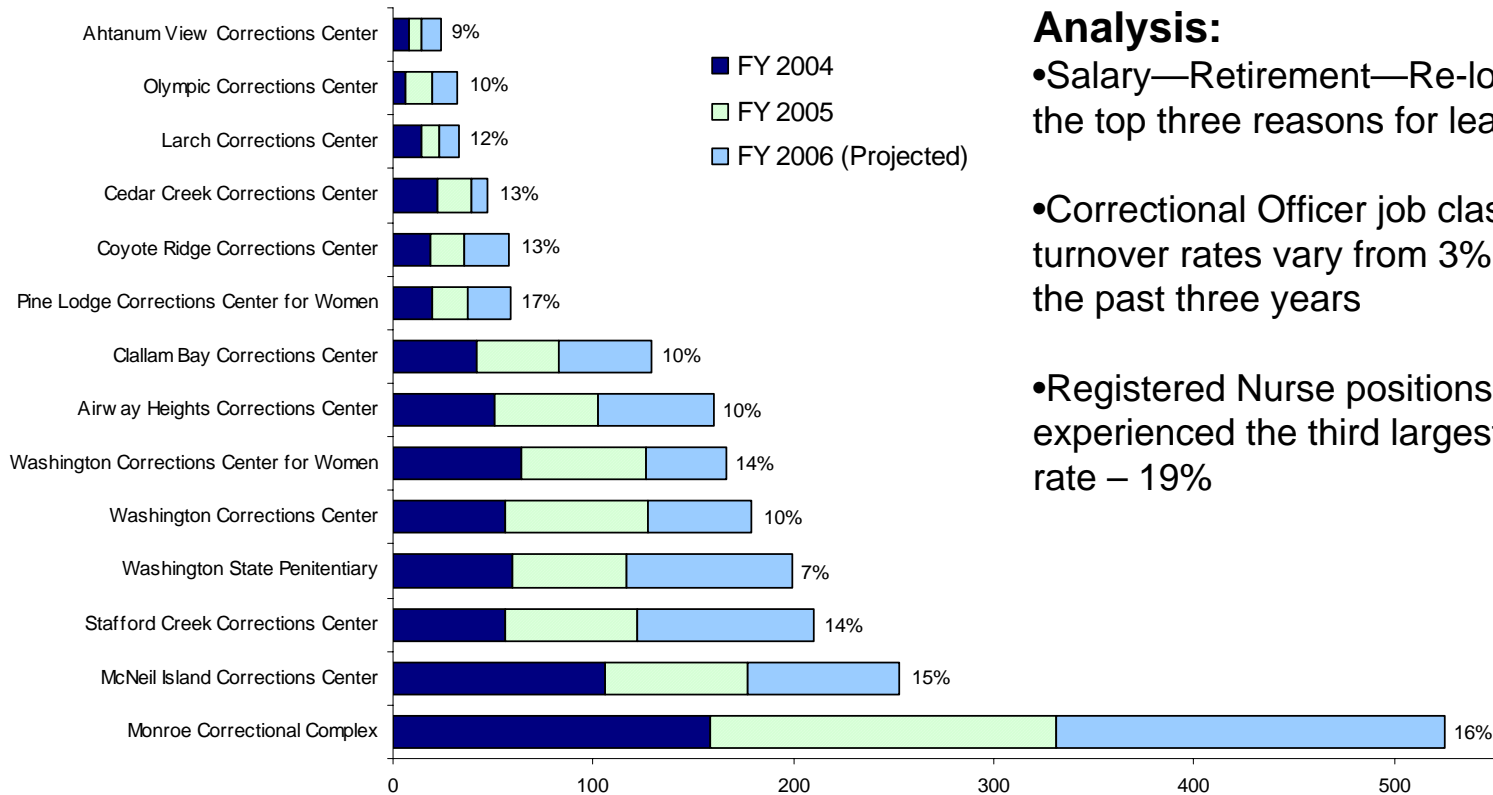
Expansion Activities	Beds / Staff	FY 2007	FY 2008	FY 2009	FY 2010
Washington State Penitentiary					
<ul style="list-style-type: none"> Recruiting and Hiring Staff Staff Training Prisons and Health Services Staff Close Custody Compound 	892 beds* 300 positions				
Coyote Ridge Corrections Center					
<ul style="list-style-type: none"> Recruiting and Hiring Staff Staff Training Prisons and Health Services Staff Medium Hybrid Compound 	1,792 beds* 500 positions				
* Capacity Beds					

Analysis:

- DOCs base turnover rate is 12% or just under 1,000 staff per year
- Unemployment rates are trending down, impacting available workforce
- Salary parity is a barrier in recruiting and retaining staff
- Limited workforce due to community size and competition from counties, cities, and neighboring states

	Actions	Who	Date
1	Partner with the Employment Security Department and the Department of Personnel to implement marketing and recruitment plan to ensure strategic and diverse exposure through a combination of newspapers, journals, internet sites, billboards, television, radio, and job fairs.	Donna Haley Human Resources	6/30/2006
2	Establish transition positions in all existing institutions, to create a trained workforce to deploy to WSP and CRCC.	Donna Haley Human Resources	9/1/2006
3	Implement statewide Interview Process and Panel to develop correctional staff pool, and make hiring decisions.	Donna Haley Human Resources	9/1/2006

How do we reduce employee turnover?



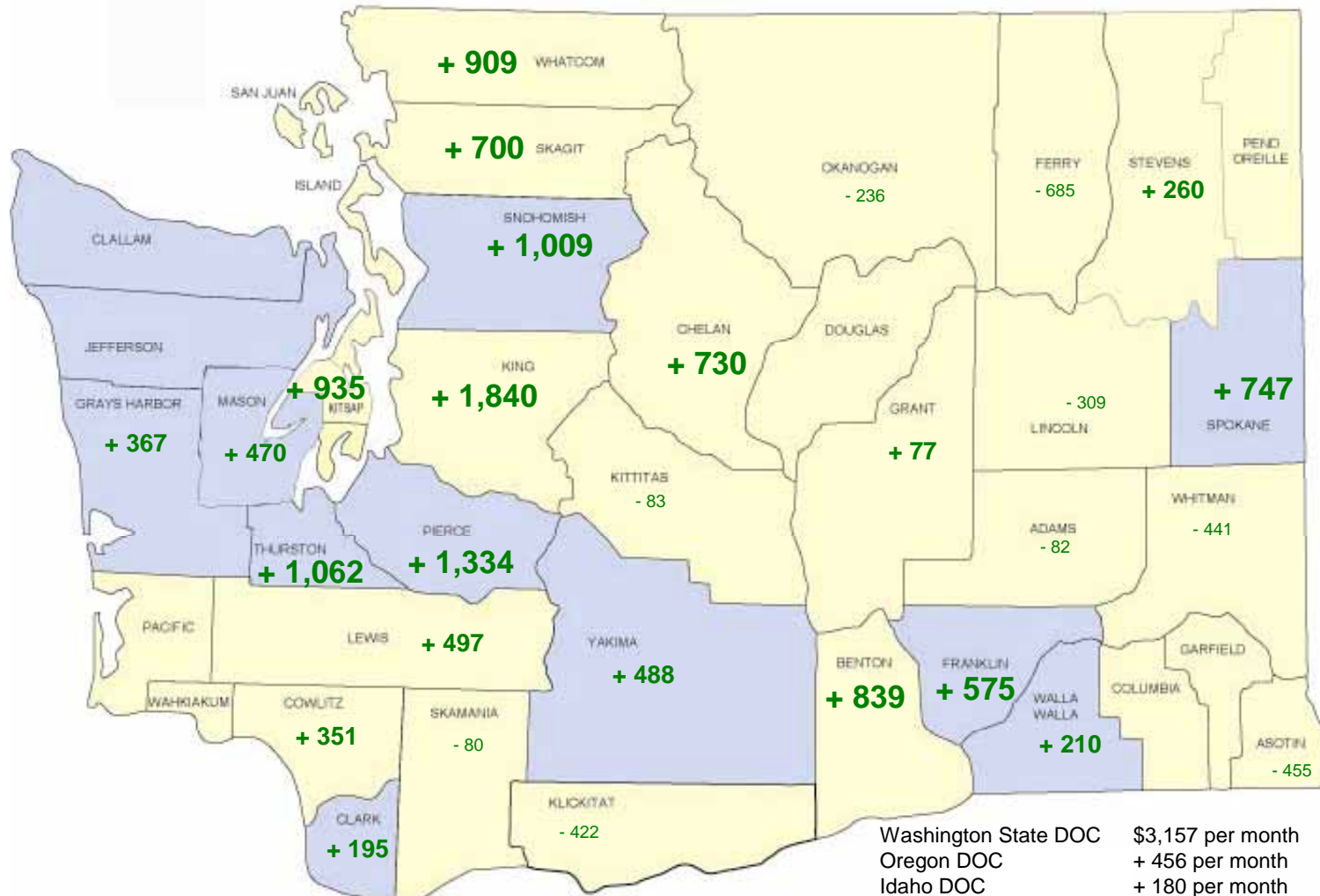
Analysis:

- Salary—Retirement—Re-location are the top three reasons for leaving DOC
- Correctional Officer job classes turnover rates vary from 3% to 11% in the past three years
- Registered Nurse positions experienced the third largest turnover rate – 19%

	Actions	Who	Date
1	Pursue alternate scheduling and salary strategies with the Union.	Donna Haley	6/15/2006
2	Conduct face to face exit interviews.	Donna Haley	7/1/2006
3	Request the Department of Personnel approve assignment pay for Correctional Officers.	Donna Haley	7/1/2006
4	Provide health benefits for non-permanent correctional employees.	Superintendents	8/1/2006
5	Pay new staff at salary above the minimum step.	Superintendents	8/1/2006
6	Forecast retirements to predict vacancy rates.	Donna Haley	9/1/2006

PUBLIC SAFETY - DOC

How do other jurisdictions' correctional officer compensation rates compare to Washington State?



Source: Numbers reflect monthly pay differences.

How can we partner with state and local agencies to positively impact economic vitality for the City of Connell?

The issue: Prison expansion and job growth of the proportions needed at Coyote Ridge Corrections Center present challenges for DOC, Connell and surrounding communities. Inter-agency partnerships and actions will be needed.

The solutions: The solutions lie in increasing economic vitality. On June 2, 2006 a multi-agency meeting was held to identify partnering opportunities. Agencies joining DOC included: Department of Personnel (DOP), Employment Security Department (ESD), Community Trade and Economic Development (CTED), General Administration (GA), Office of Regulatory Assistance (ORA), and the Governor's Office.

Partnership commitments made to date:

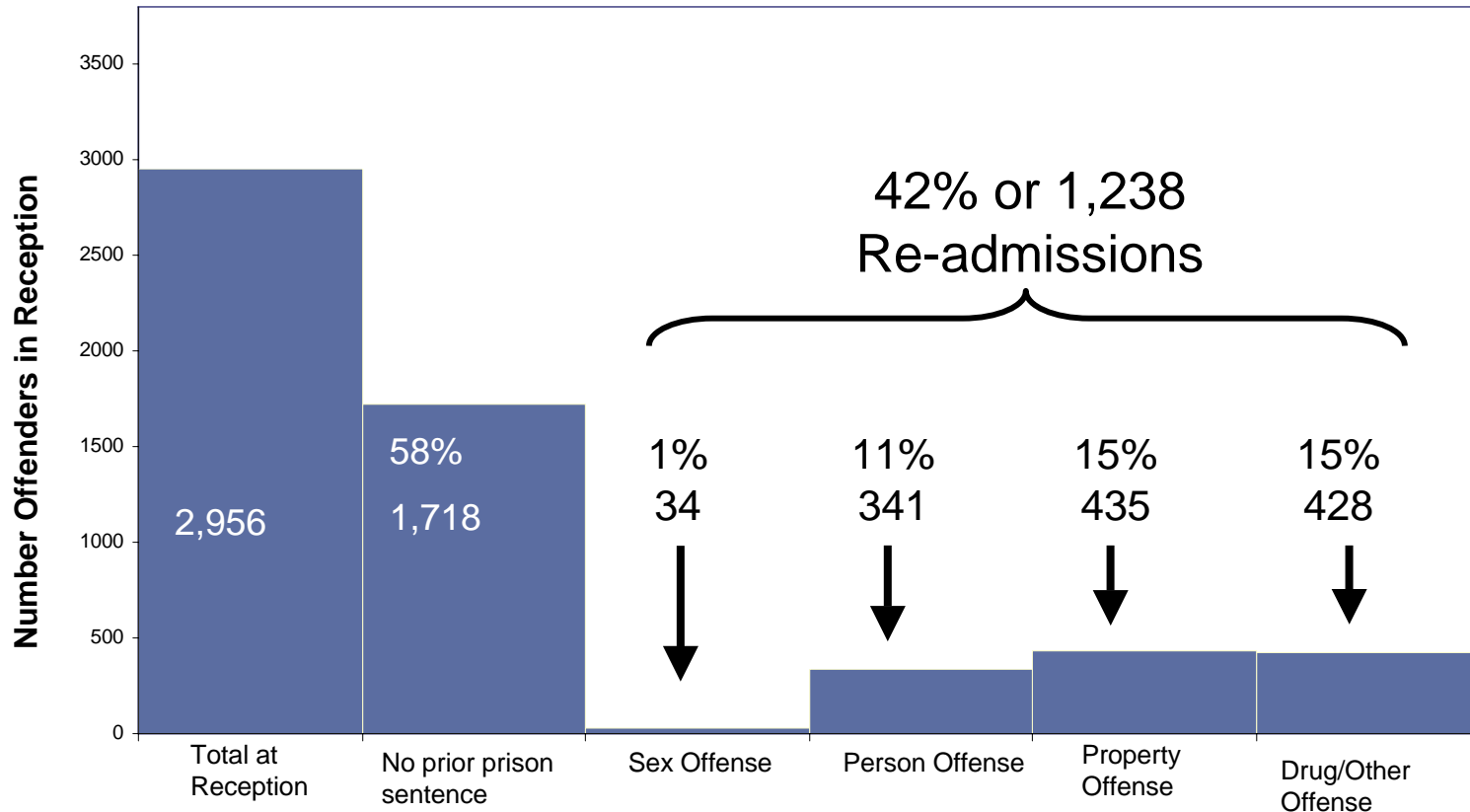
- CTED will research housing development resources, identify opportunities to access Community Development Block Grant or Public Works funds to add water capacity to meet potential city growth, and propose State funding for a community development consultant for 1 to 2 years.
- Department of Ecology will maintain forward momentum in processing permits; use all perspectives to solve problems and meet mutual needs; and collaborate with DOC to promote a healthy, prosperous region and successful project completion.
- ORA will facilitate conversations between agencies and local players and consultants related to water, wastewater, air quality, solid waste, hazardous waste, and local government permitting; act as a sounding board for permitting options, flexibility and methods of ensuring issues get addressed in a timely fashion; and identify issues early and communicate to individuals and organizations.

Partnership ideas under development include:

DOC, DOP and ESD Work Source co-hosting job fairs; seeking resources/assistance from ESD Work Source in Walla Walla; contacting Department of Transportation to identify issues and opportunities; contacting Columbia Basin Community College to provide ESL/Corrections training; and contacting Department of Information Services for information technology improvements for remote communities.

How do we measure our effectiveness towards improving safety in communities?

Re-admissions to Prisons through Reception Diagnostic Centers March – May 2006



	Actions	Who	Date
1	Produce a quarterly report on re-offense behavior.	Randi Warick Operating Budget	9/15/2006

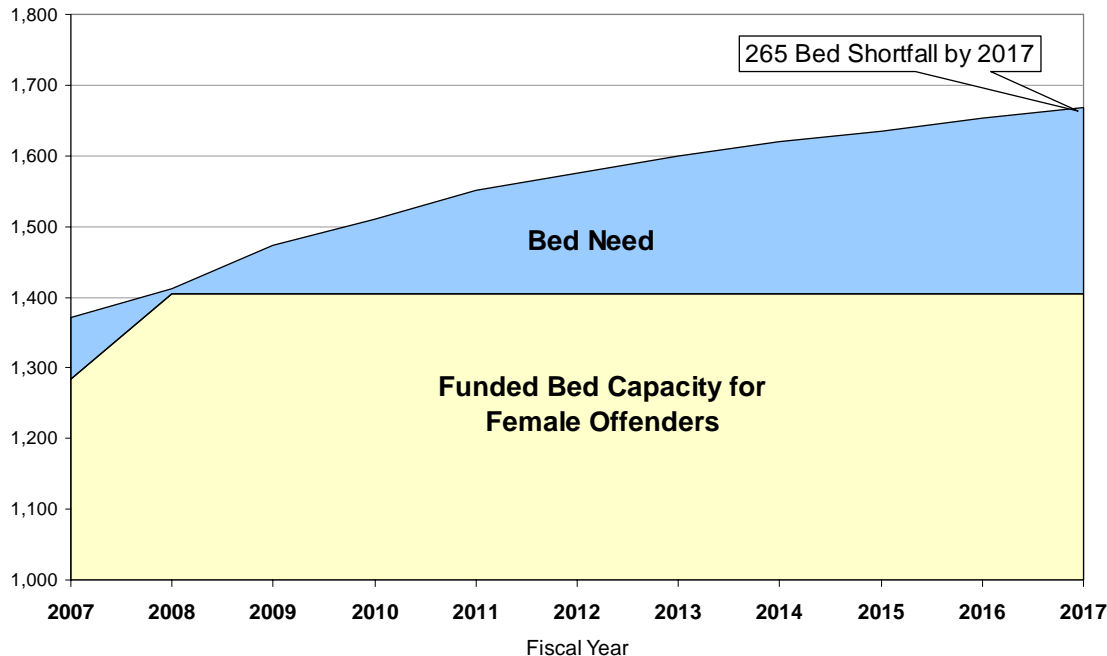
Department of Corrections

Government Management, Accountability and Performance

Supplemental Slides

Harold W. Clarke, Department of Corrections Secretary

How many female offenders will we be required to incarcerate?



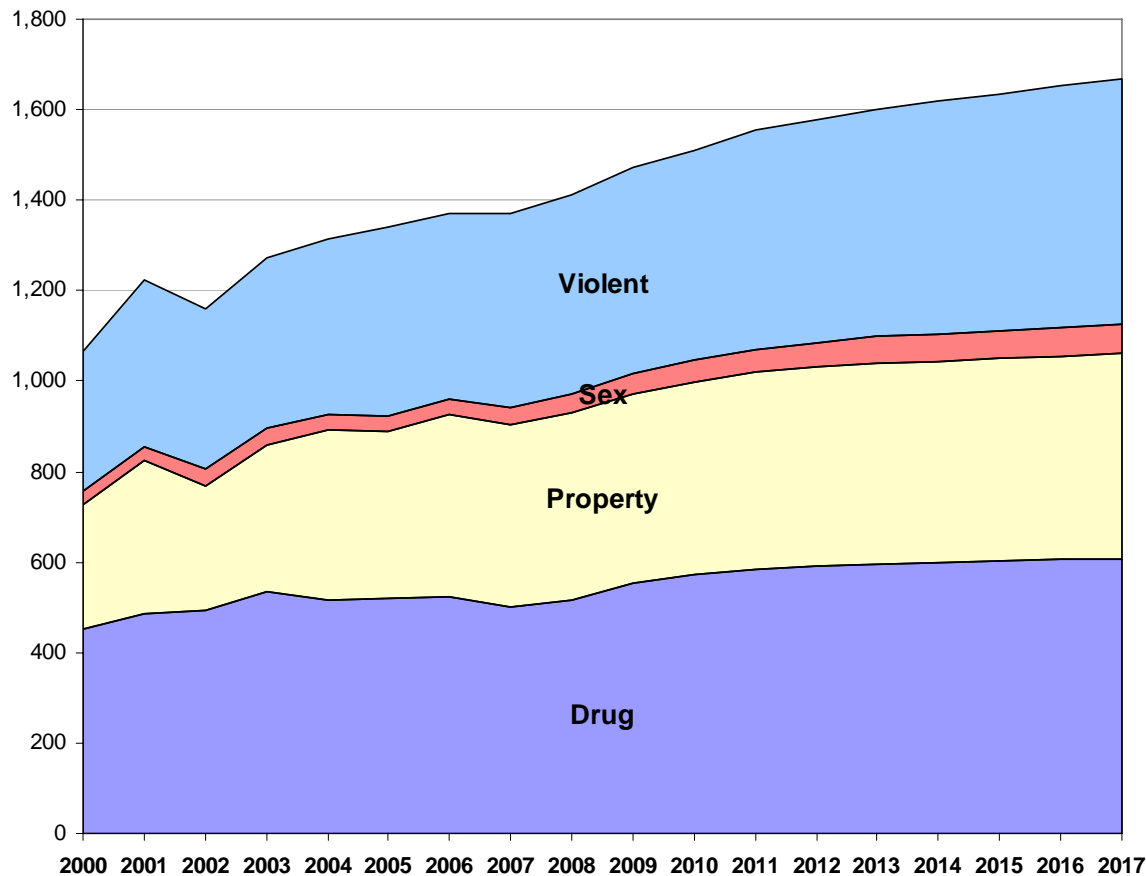
Analysis:

- Female inmate population has increased
- The classification tool was not developed for females and may be classifying females at a higher custody level than needed

Source: Population estimates based on the June 2006 adopted Inmate Forecast provided by Caseload Forecast Council.

What type of female offenders will we be required to incarcerate?

Prison Population by Type of Offense - Female Offenders



Analysis:

- Current sentencing laws focus on least serious offenders
- 66% of incarcerated female offenders were convicted of a property or drug offense

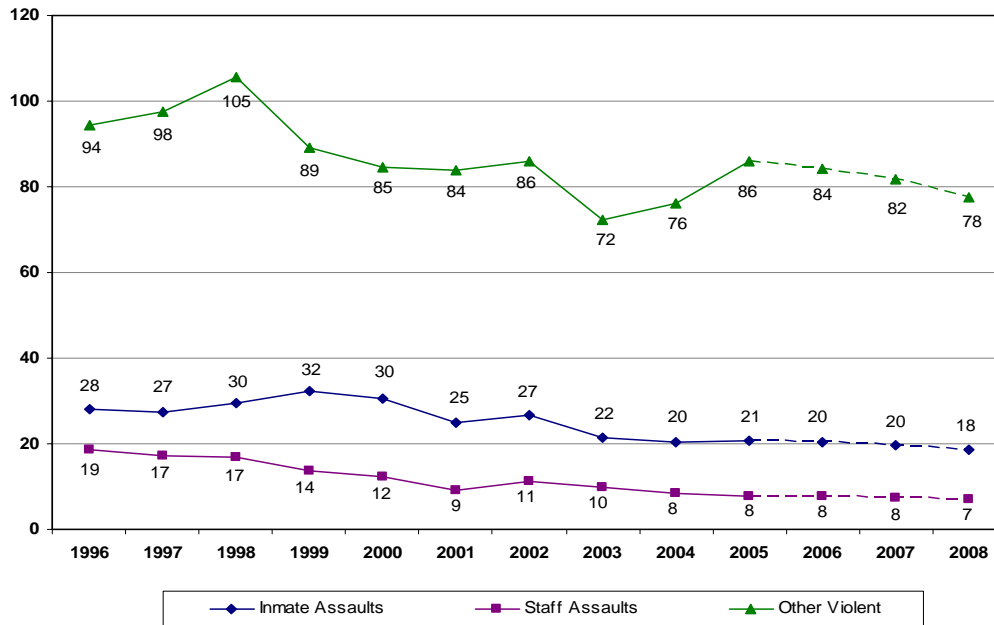
Source: Population estimates based on the June 2006 adopted Inmate Forecast provided by Caseload Forecast Council. Violent includes offenders with an Manslaughter, Murder, Robbery, and Assault offense.

What does it cost to house an inmate in Washington versus other jurisdictions?

- DOC contracts with Corrections Corporation of America (CCA) for nearly 1,000 beds, in the states of Arizona and Minnesota.
- The current cost per day for these beds is \$61 per offender. This cost primarily includes housing medium custody offenders, on-site Washington staff, and offender transportation costs.
- CCA has specific restrictions and generally only accept the most healthy and most well-behaved offenders, which assists in keeping the daily costs low.
- Airway Heights Corrections Center (AHCC) and Stafford Creek Corrections Center (SCCC) are the two most similar institutions, when comparing to CCA, due to similar offender custody levels and facility age.
- AHCC's cost per offender is \$57 per day and includes Medium and Minimum custody beds.
- SCCC's current cost per offender is \$58 per day and includes Intensive Management Unit (IMU) beds and Medium beds.
 - IMU beds, which is Maximum custody, drive higher operational costs and are included in the daily cost of SCCC.
 - CCA does not provide this level of custody for offenders.
- The Department's statewide cost per offender is \$74 per day. This cost includes all offenders, male and female, custody levels, assisted living offenders, mentally ill offenders, and offenders with serious health issues, and specialized treatment programs.

How do we measure the safety of our prisons?

Violent Infractions in the Prison System



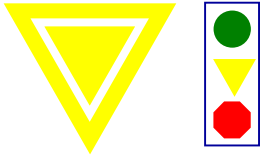
Analysis:

- Violent assaults in the prisons have reduced since renting beds in 2003
- The recent conversion of one general population living unit to a reception unit has eliminated offenders sleeping on the floor
- Renting beds is a interim strategy in managing crowding levels

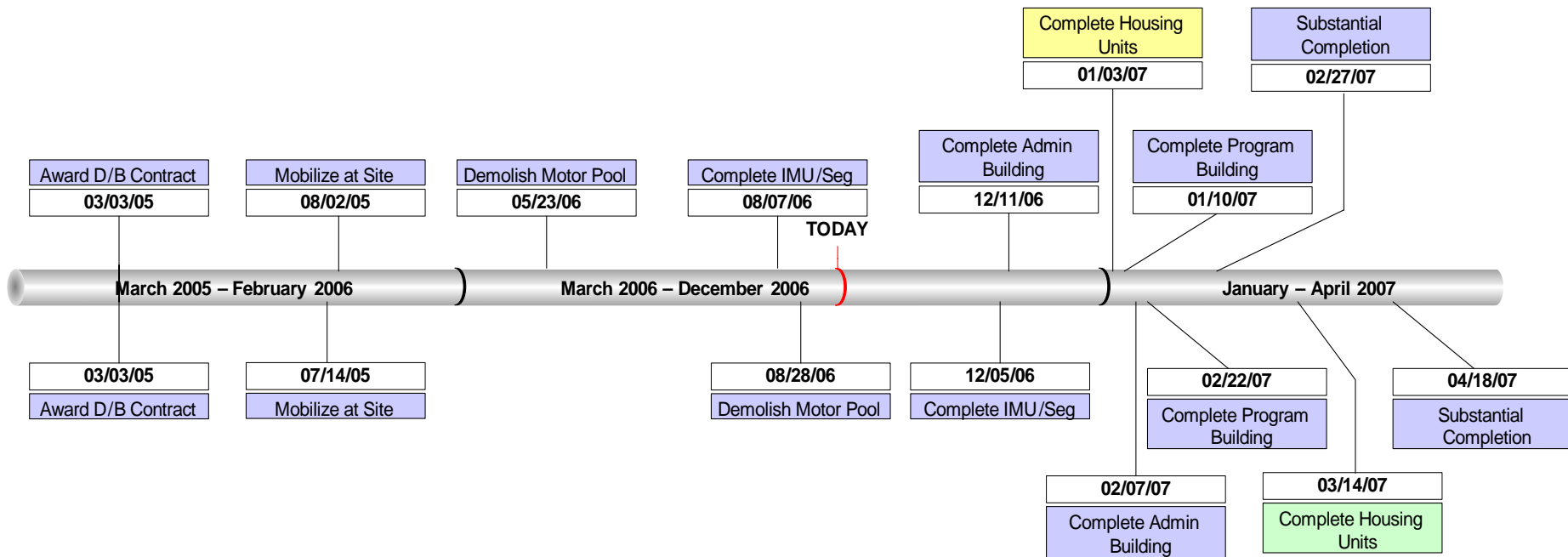
	Actions	Who	Date
1	Maintain 700 crowding level by continuing to house offenders out-of-state, (Short-Term).	Jim Thatcher- Superintendent	On-going
2	Develop and submit budget proposal to expand prison bed capacity. (Long-Term)	Janet Glover - Capital Budget	9/1/2006

How is the WSP- North Close Custody expansion progressing?

Condition Yellow

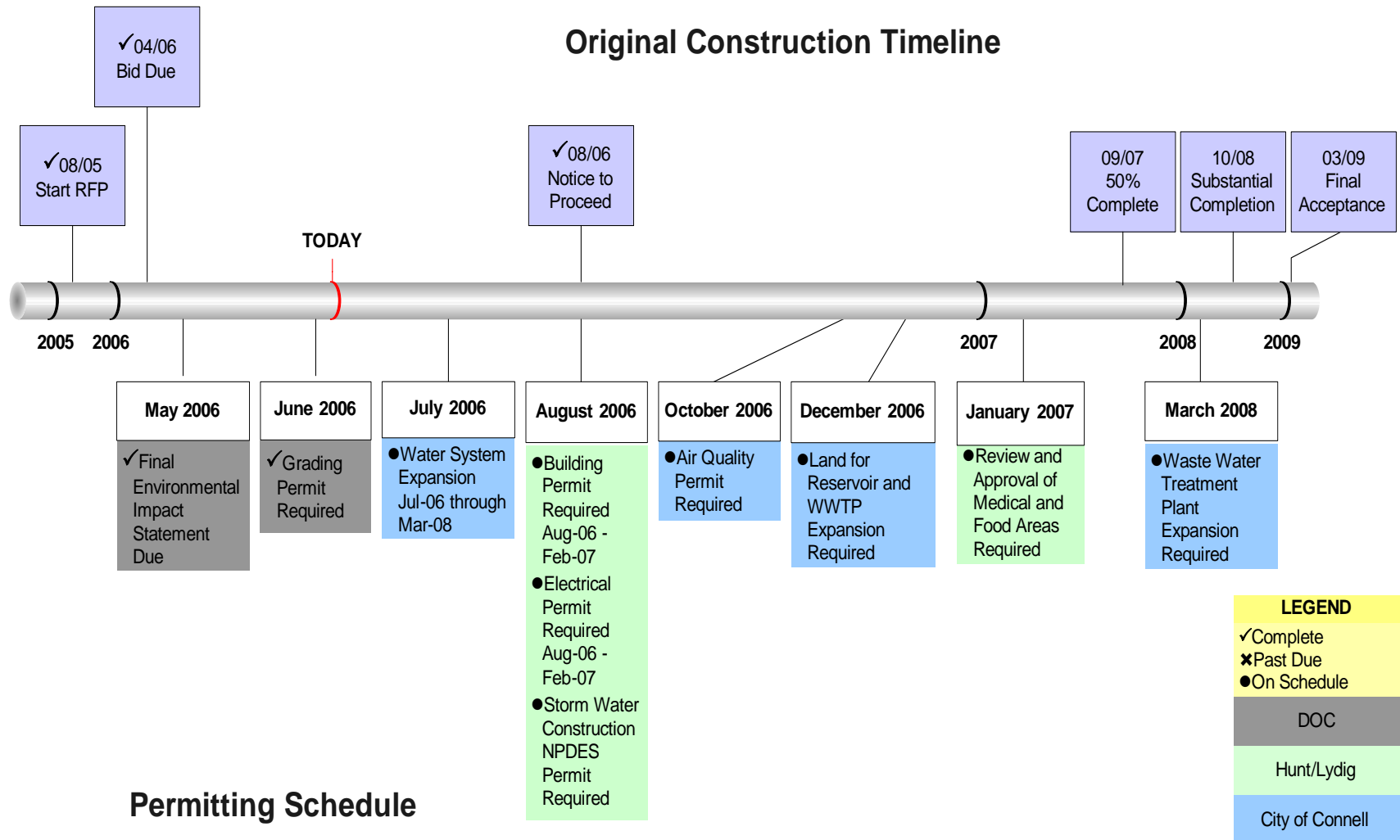


Original Projected Dates



Actual and Projected Recovery Schedule

What is the permitting schedule for the Coyote Ridge construction?



PUBLIC SAFETY - DOC

Department of Corrections Institutions and Work Release Facilities

